

<b>RDT&amp;E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)</b>									DATE <b>June 2001</b>	
BUDGET ACTIVITY <b>07 - Operational System Development</b>					PE NUMBER AND TITLE <b>0305906F NCMC - TW/AA System</b>					
COST (\$ in Thousands)	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
Total Program Element (PE) Cost	13,566	19,132	15,797	15,694	18,159	18,225	18,585	18,979	Continuing	TBD
3881 Integrated TW/AA	4,385	4,098	0	0	0	0	0	0	0	124,173
4806 N/UWSS NORAD/USSPACECOM Warfighting System	9,181	15,034	15,797	15,694	18,159	18,225	18,585	18,979	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0	0

FY02: Project content and funding for Integrated TW/AA (BPAC 3881) transferred to N/UWSS (BPAC 4806).

FY03 - FY07:

This administration has not addressed FY 2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

**(U) A. Mission Description**

This program element funds the evolution of the Commander-in-Chief (CINC) North American Aerospace Defense Command (NORAD)/CINC US Space Command (USSPACECOM) Battle Management/Command, Control, Communications, Computers and Intelligence (BM/C4I) system and its supporting infrastructure into an integrated, flexible, interoperable, and more cost effective architecture. This integrated BM/C4I system includes the Integrated Tactical Warning and Attack Assessment (ITW/AA) command and control systems delivered under the completed Cheyenne Mountain Upgrade (CMU) program. The RDT&E primarily funds integration of these and other existing mission areas to provide a foundation for a fused battlespace picture for the CINC, plus required additional mission capability for the command and control of space forces so that USCINCSpace can better support theater warfighting CINCs.

This program element has two related projects: The first project, Integrated TW/AA, has been the primary source for modernization planning, integration and architecture development of modifications, upgrades and new acquisitions into the larger BM/C4I system. It provides standardization and interoperability among the integrated N/UWSS systems (e.g., ITW/AA, Space Based Infrared Systems (SBIRS) integration, National Missile Defense (NMD), other Force Enhancements and Space Control programs). The second project, the NORAD/USSPACECOM Warfighting Support System (N/UWSS), provides the means by which the CINC's BM/C4I system of systems will evolve to meet CINC NORAD/USCINCSpace's evolving mission requirements and achieve Defense Information Infrastructure Common Operating Environment (DII COE) compliance. This project is consistent with the Air Force Long Range Plan, Joint Vision 2010, and the Defense Planning Guidance. The Joint Requirements Oversight Council (JROC) approved the N/UWSS Mission Needs Statement (MNS) on 18 May 1998. Command and Control (C2) of Space Forces Operational Requirements Document (ORD) was completed 2nd Qtr FY00.

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BUDGET ACTIVITY

**07 - Operational System Development**

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**0305906F NCMC - TW/AA System**(U) **B. Budget Activity Justification**

This program element is in Budget Activity 7, Operational System Development, because the projects in this program element support development acquisition programs or upgrades in support of operational systems.

(U) **C. Program Change Summary (\$ in Thousands)**

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Total Cost</u>
(U) Previous President's Budget (FY 2001 PBR)	13,230	19,309	15,815	TBD
(U) Appropriated Value	13,408	19,309		
(U) Adjustments to Appropriated Value				
a. Congressional/General Reductions	-105	-135		
b. Small Business Innovative Research	-487			
c. Omnibus or Other Above Threshold Reprogram				
d. Below Threshold Reprogram	802			
e. Rescissions	-52	-42		
(U) Adjustments to Budget Years Since FY 2001 PBR			-18	
(U) Current Budget Submit/FY 2002 PBR	13,566	19,132	15,797	TBD
(U) <u>Significant Program Changes:</u>				
N/A				

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PROJECT

3881

COST (\$ in Thousands)	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
3881 Integrated TW/AA	4,385	4,098	0	0	0	0	0	0	Continuing	124,173

- FY03-FY07 budget numbers do not reflect the DoD strategic review results.

- Efforts and funding under this BPAC transfer to N/UWSS (BPAC 4806, this PE) effective in FY02

(U) **A. Mission Description**

This project was established to integrate new acquisitions such as the Cheyenne Mountain Upgrade (CMU) program into the Integrated Tactical Warning and Attack Assessment (ITW/AA) network when it became apparent that such efforts could only be achieved through rigorous system-of-systems design and engineering analysis of all interfaces and relationships among the twenty-six systems of the network. The project provides interface analysis and disconnect resolution among the ITW/AA systems and future program upgrades (e.g., Space Based Infrared System (SBIRS) integration, National Missile Defense (NMD), other Force Enhancement and Space Control programs). This project supports the high priority task of integrating modifications, upgrades and new acquisitions for the USCINCSpace fixed site Command and Control (C2) nodes (e.g., Cheyenne Mountain Operations Center & Space Operations Center), component C2 nodes (14th AF Aerospace Operations Center, 20th AF Missile Operations Center) and the mobile C2 node. As USCINCSpace moves toward common infrastructures and open system platforms, this project will integrate those systems into the ITW/AA network through pre-planned vertical release upgrades. This project has been the primary source for modernization planning, integration, and architecture development of modifications, upgrades and new acquisitions into the ITW/AA network.

(U) **FY 2000 (\$ in Thousands)**

(U) \$2,456	Began developing requirements, architecture, as well as planning for new and upgraded fixed and mobile C2 nodes and sensors including vertical release planning, communications architecture, technology roadmap, and information operations into the ITW/AA network (e.g., SBIRS and NMD).
(U) \$1,100	Began providing systems engineering for new and upgraded fixed and mobile C2 nodes and sensors including integrated scheduling, AUTODIN-R program, SBIRS, and NMD.
(U) \$829	Began test planning, execution, and safety for new and upgraded fixed and mobile C2 nodes and sensors including vertical releases, AUTODIN-R program, SBIRS, and NMD.
(U) \$4,385	Total

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BUDGET ACTIVITY

**07 - Operational System Development**

PE NUMBER AND TITLE

**0305906F NCMC - TW/AA System**

PROJECT

**3881**(U) **A. Mission Description Continued**(U) **FY 2001 (\$ in Thousands)**

- (U) \$1,858 Continue developing requirements, architecture, and planning for new and upgraded fixed and mobile C2 nodes and sensors including vertical release planning, communications architecture, technology roadmap, and information operations into the ITW/AA network (e.g., SBIRS and NMD).
- (U) \$1,238 Continue providing systems engineering for new and upgraded fixed and mobile C2 nodes and sensors including integrated scheduling, AUTODIN-R program, SBIRS, and NMD.
- (U) \$1,002 Continue test planning, execution, and safety for new and upgraded fixed and mobile C2 nodes and sensors including vertical releases, AUTODIN-R program, SBIRS, and NMD.

## (U) \$4,098 Total

The following net transactions are not reflected in the FY01 program total: BTR=-61K and SBIR=-23K. These transactions are not reflected in other sections of the R-docs where an FY01 total is shown.

(U) **FY 2002 (\$ in Thousands)**

- (U) \$0 This project transfers to N/UWSS project (BPAC 4806)
- (U) \$0 Total

(U) **B. Project Change Summary**

Project content and funding transfer to N/UWSS (BPAC 4806, this PE) effective in FY02.

(U) **C. Other Program Funding Summary (\$ in Thousands)**

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Cost to</u>	<u>Total Cost</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Complete</u>	
(U) Other APPN										
See N/UWSS, Project 4806,										
this PE.										

(U) **D. Acquisition Strategy**

All major contracts within this program element were awarded after full and open competition.

(U) **E. Schedule Profile**FY 2000FY 2001FY 2002

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## RDT&amp;E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)

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BUDGET ACTIVITY

07 - Operational System Development

PE NUMBER AND TITLE

0305906F NCMC - TW/AA System

PROJECT

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(U) E. Schedule Profile Continued

	<u>FY 2000</u>				<u>FY 2001</u>				<u>FY 2002</u>			
	1	2	3	4	1	2	3	4	1	2	3	4
(U) AUTODIN Transition completed					*							
(U) Continue SBIRS - ITW/AA Increment 2 (1)												
(U) Clear Radar Upgrade Integration completed					*							
(U) ITW/AA MPDS-R Legacy Comm Transition completed				*								
(U) Continue NMD-BMC3 ITW/AA Integration (2)								X				
(U) Continue ITW/AA Air Initiatives (3)							*					
(U) Pre-Planned ITW/AA Software Vertical Release Upgrades completed (4)		*		*								
(U) HAVE STARE (FPS-129) Radar Integration completed								X				

\* indicates task completed/X indicates scheduled task

(1) - SBIRS-ITWAA Increment 2 slipping with the overall SBIRS program (funding reallocated within BPAC). SBIRS - ITW/AA Increment 2 evolving to SBIRS - ITW/AA Integration spiral development under N/UWSS.

(2) - NMD-BMC3 ITW/AA Integration evolving to NMD-BMC3 ITW/AA Integration spiral development under N/UWSS.

(3) - ITW/AA Air Initiatives evolving to ITW/AA Air Initiatives spiral development under N/UWSS.

(4) - Pre-Planned ITW/AA Software Vertical Release Upgrades process evolving to System Architecture spiral development under N/UWSS.

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE June 2001			
BUDGET ACTIVITY					PE NUMBER AND TITLE				PROJECT	
07 - Operational System Development					0305906F NCMC - TW/AA System				3881	
(U) <u>A. Project Cost Breakdown (\$ in Thousands)</u>										
					<u>FY 2000</u>		<u>FY 2001</u>		<u>FY 2002</u>	
(U) SPO Support										
(U) MITRE					1,644		2,280		0	
(U) Aerospace					0		120		0	
(U) TEMS/ITSP Contracts					2,524		991		0	
(U) Program Support					217		707		0	
(U) Total					4,385		4,098		0	
(U) <u>B. Budget Acquisition History and Planning Information (\$ in Thousands)</u>										
(U) <u>Performing Organizations:</u>										
<u>Contractor or</u>		<u>Contract</u>								
<u>Government</u>		<u>Method/Type</u>		<u>Award or</u>		<u>Performing</u>		<u>Project</u>		
<u>Performing</u>		<u>or Funding</u>		<u>Obligation</u>		<u>Activity</u>		<u>Office</u>		<u>Total Prior</u>
<u>Activity</u>		<u>Vehicle</u>		<u>Date</u>		<u>EAC</u>		<u>EAC</u>		<u>to FY 2000</u>
										<u>Budget</u>
										<u>FY 2000</u>
										<u>Budget</u>
										<u>FY 2001</u>
										<u>Budget</u>
										<u>FY 2002</u>
										<u>Budget to</u>
										<u>Complete</u>
										<u>Total</u>
										<u>Program</u>
<u>Product Development Organizations</u>										
DISA		MIPR		Apr 96		1,328		1,328		1,328
Lockheed Martin		C/CPIF/AF		Jun 95		6,390		6,390		6,390
Co Springs, CO										
Lockheed Martin		CPIF/AF		Nov 98		2,561		2,561		2,561
Sunnyvale, CA										
SPAWAR/Navy		MIPR		Nov 98		1,132		1,132		1,132
DTRA Dulles, VA		MIPR		Apr 99		1,300		1,300		1,300
Prime Contractors (Various)		Various		Various		1,552		1,552		1,552
<u>Support and Management Organizations</u>										
FFRDC		CPFF		Oct 95		N/A		N/A		57,307
TEMS/Information		C/R		Various		N/A		N/A		34,142
Technology Services Program										
Contracts										
Program Support		N/A		Nov 95		N/A		N/A		9,166
										217
										707
										0
										0
										10,090
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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE June 2001	
BUDGET ACTIVITY				PE NUMBER AND TITLE				PROJECT
07 - Operational System Development				0305906F NCMC - TW/AA System				3881
(U) <u>Performing Organizations Continued:</u>								
<u>Support and Management Organizations</u>								
Prime Contractors	(Various)			812				812
<u>Test and Evaluation Organizations</u>								
None								
(U) <u>Government Furnished Property:</u>								
	<u>Contract</u>							
	<u>Method/Type</u>	<u>Award or</u>						
<u>Item</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Delivery</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>
<u>Description</u>	<u>Vehicle</u>	<u>Date</u>	<u>Date</u>	<u>to FY 2000</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Complete</u>
<u>Product Development Property</u>								<u>Total</u>
None								<u>Program</u>
<u>Support and Management Property</u>								
None								
<u>Test and Evaluation Property</u>								
None								
<u>Subtotals</u>				<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>
				<u>to FY 2000</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Complete</u>
Subtotal Product Development				14,263				0
Subtotal Support and Management				101,427	4,385	4,098	0	0
Subtotal Test and Evaluation								
Total Project				115,690	4,385	4,098	0	0
								124,173

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07 - Operational System Development

PE NUMBER AND TITLE

0305906F NCMC - TW/AA System

PROJECT

4806

COST (\$ in Thousands)	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
4806 N/UWSS NORAD/USSPACECOM Warfighting System	9,181	15,034	15,797	15,694	18,159	18,225	18,585	18,979	Continuing	TBD

- FY03-FY07 budget numbers do not reflect the DoD strategic review results.

- Projects from Integrated TW/AA (BPAC 3881, this PE) transfer to this BPAC effective in FY02

(U) **A. Mission Description**

The NORAD/USSPACECOM Warfighting Support System (N/UWSS) provides the future architecture for a NORAD/USSPACECOM Battle Management/C4I system of systems that complies with the Defense Information Infrastructure Common Operating Environment (DII COE), Joint Technical Architecture (JTA) standards and provides for DoD/Joint Command and Control (C2) interoperability. New Space C2 capability will be integrated with this new architecture along with the evolving legacy mission capability to provide a fused battlespace picture. N/UWSS addresses all Commander-in-Chief (CINC) North American Aerospace Defense Command (NORAD)/CINC US Space Command (USSPACECOM) missions including the Integrated Tactical Warning/Attack Assessment (ITW/AA) of missile, space, and air threats and Space Battle Management. N/UWSS will provide NORAD/USSPACECOM a C2 system that is flexible in responding to evolving mission needs (e.g., Space Based Infrared System (SBIRS), National Missile Defense (NMD), Space Control, and Information Operations); is interoperable within the NORAD/USSPACECOM warfighting functions and supporting/supported CINCs; and achieves reductions in total cost of ownership.

The initial scope of N/UWSS will put into place a standards-based, interoperable architecture to support evolution of fixed and endurable C2 nodes to DII COE compliance and develop and integrate new Space C2 capability.

(U) **FY 2000 (\$ in Thousands)**

(U) \$1,038	Began enterprise infrastructure database development
(U) \$1,009	Began fused battlespace situation monitor and assessment development
(U) \$2,228	Began Command and Control (C2) of space forces/threat warning development
(U) \$4,458	Started C2 of space forces/space battle manager development to provide theater situational awareness
(U) \$448	Started C2 of space forces/space operations planning and development of a Space Tasking Order (STO)
(U) \$9,181	Total

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(U) **A. Mission Description Continued**

(U) FY 2001 (\$ in Thousands)

(U) \$3,319	Continue enterprise infrastructure database development
(U) \$3,766	Continue fused battlespace picture situation monitor and assessment development
(U) \$2,442	Continue C2 of space forces/threat warning development
(U) \$3,936	Complete C2 of space forces/space battle manager development to provide theater situational awareness
(U) \$1,571	Complete C2 of space forces/space operations planning and development of a Space Tasking Order (STO)
(U) \$15,034	Total

The following net transactions are not reflected in the FY01 program total: BTR=-224K and SBIR=-85K. These transactions are not reflected in other sections of the R-docs where an FY01 total is shown.

(U) FY 2002 (\$ in Thousands)

(U) \$6,980	Continue Enterprise database infrastructure development and evolve architecture to incorporate an integrated space, missile, and air mission Common Operating Picture (COP)
(U) \$2,578	Continue C2 of space forces/threat warning development
(U) \$2,571	Continue evolution of C2 space battle manager through spiral development
(U) \$3,668	Continue preliminary N/UWSS system engineering to define the path for new and upgraded missions (e.g., SBIRS and NMD, TBMCS, IO, Intel and ITW/AA) impacting fixed and mobile C2 nodes. This will include spiral development release planning, communications architecture, new technology insertion, integrated scheduling, test planning and test safety into the N/UWSS network
(U) \$15,797	Total

(U) **B. Project Change Summary**

- Project content and funding from Integrated TW/AA (BPAC 3881, this PE) transferred to this project effective in FY02.
- As part of the Total System Performance Responsibility (TSPR) initiative some systems engineering effort formerly performed by FFRDC (MITRE) will be transitioned to the ISC2 contractor (Lockheed Martin).
- C2 of Space Forces incremental delivery scheduled for 4th Qtr FY00 was completed in 2nd Qtr FY01 due to testing difficulties. This change moved the subsequent delivery to 2nd Qtr FY02 from 4th Qtr FY01.

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<b>(U) <u>C. Other Program Funding Summary (\$ in Thousands)</u></b>												
	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Cost to</u>	<u>Total Cost</u>		
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Complete</u>			
(U) Other APPN												
(U) OPAF (PE 35906F, Comm Elect Mods, P-1 Line Item #72, BA 3)	9,814	16,226	27,055	13,901	14,208	14,486	14,761	15,090	Continuing	TBD		
(U) OPAF (PE 35906F, Spares and Repair Parts, P-1 Line Item #101, BA 5)	2,389	921	679	668	677	685	711	727	Continuing	TBD		
<b>(U) <u>D. Acquisition Strategy</u></b> N/UWSS employs an evolutionary spiral development acquisition strategy which enables rapid development and fielding of capability increments in response to validated requirements. Using a spiral development acquisition strategy is critical in a hardware/software intensive C2 system where 12-24 month technology cycles are common.  N/UWSS uses a performance-oriented contracting strategy with industry, evolving toward Total System Performance Responsibility (TSPR). Contract was awarded in FY00 after full and open competition.												
<b>(U) <u>E. Schedule Profile</u></b>												
	<u>FY 2000</u>			<u>FY 2001</u>			<u>FY 2002</u>					
	1	2	3	4	1	2	3	4	1	2	3	4
(U) Interim Integrated Space Command and Control (ISC2) Contract Awarded	*											
(U) ISC2 Contract Awarded (1)		*		*								
(U) Continue C2 of Space Forces incremental deliveries		*				*				X		
(U) SBIRS-ITW/AA Integration spiral development											X	
(U) NMD - BMC3 ITW/AA Integration spiral development											X	
(U) ITW/AA Air Initiatives spiral development												X
(U) System Architecture spiral development (2)								X		X		X
* Indicates task completion/X indicates scheduled task.												
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BUDGET ACTIVITY					PE NUMBER AND TITLE				PROJECT	
<b>07 - Operational System Development</b>					<b>0305906F NCMC - TW/AA System</b>				<b>4806</b>	
(U)	<b><u>A. Project Cost Breakdown (\$ in Thousands)</u></b>									
						<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>		
(U)	Systems Engineering					6,560	14,194	12,868		
(U)	FFRDC					1,542	840	2,205		
(U)	A&AS					917	0	500		
(U)	Program Support					162	0	224		
(U)	Total					9,181	15,034	15,797		
	In FY2001, all previous N/UWSS A&AS and Program Support activities moved to Major Contract line (ISC2 contract awarded 19 Sep 00). In FY2002, the A&AS and Program Support for BPAC 3881 transferred to BPAC 4806.									
(U)	<b><u>B. Budget Acquisition History and Planning Information (\$ in Thousands)</u></b>									
(U)	<b><u>Performing Organizations:</u></b>									
	<u>Contractor or</u>	<u>Contract</u>								
	<u>Government</u>	<u>Method/Type</u>	<u>Award or</u>	<u>Performing</u>	<u>Project</u>					
	<u>Performing</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Activity</u>	<u>Office</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>
	<u>Activity</u>	<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>	<u>to FY 2000</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Complete</u>
	<u>Product Development Organizations</u>									
	Lockheed Martin	CP/AF	Sep 00	N/A	N/A	0	929	14,194	12,868	Continuing
	Systems Engineering	MIPR	Jan 00	N/A	N/A	0	5,631	0	0	0
	Development & Integration									
	(SEDI)									
	<u>Support and Management Organizations</u>									
	FFRDC	CP/FF	Jan 00	N/A	N/A	0	1,542	840	2,205	Continuing
	A&AS	CP/FF	Jan 00	N/A	N/A	0	917	0	500	Continuing
	Program Support	N/A	Jan 00	N/A	N/A	0	162	0	224	Continuing
	<u>Test and Evaluation Organizations</u>									
	None									

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BUDGET ACTIVITY 07 - Operational System Development				PE NUMBER AND TITLE 0305906F NCMC - TW/AA System			PROJECT 4806	
(U) <u>Government Furnished Property:</u>								
	<u>Contract</u>							
	<u>Method/Type</u>	<u>Award or</u>						
<u>Item</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Delivery</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>
<u>Description</u>	<u>Vehicle</u>	<u>Date</u>	<u>Date</u>	<u>to FY 2000</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Complete</u>
<u>Product Development Property</u>								
None								
<u>Support and Management Property</u>								
None								
<u>Test and Evaluation Property</u>								
None								
				<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>
<u>Subtotals</u>				<u>to FY 2000</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Complete</u>
Subtotal Product Development				0	6,560	14,194	12,868	TBD
Subtotal Support and Management				0	2,621	840	2,929	TBD
Subtotal Test and Evaluation								
Total Project				0	9,181	15,034	15,797	TBD

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Exhibit R-3 (PE 0305906F)

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